

1 HOUSE BILL 4
2 47TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2005
3 INTRODUCED BY
4 Daniel P. Silva
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10 AN ACT

11 MAKING APPROPRIATIONS FOR THE OPERATION OF THE DEPARTMENT OF TRANSPORTATION.
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13 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

14 Section 1. SHORT TITLE. -- This act may be cited as the "Department of Transportation Appropriation
15 Act".

16 Section 2. DEFINITIONS. -- As used in the Department of Transportation Appropriation Act:

17 A. "federal funds" means any payment by the United States government to state government or
18 state agencies, except those payments made in accordance with the federal Mineral Lands Leasing Act and
19 the State and Local Fiscal Assistance Act of 1972, as amended;

20 B. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes the
21 federal Mineral Lands Leasing Act receipts; and

22 C. "other state funds" means:

23 (1) unencumbered, nonreverting balances in state agency accounts, other than internal
24 service funds accounts, appropriated by the Department of Transportation Appropriation Act;

25 (2) all revenue available to state agencies from sources other than the general fund,

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total /Target</u>
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1 internal service funds, interagency transfers and federal funds; and

2 (3) all revenue the use of which is restricted by statute or agreement.

3 Section 3. **FORMAT.** --The general format of the appropriations set forth in the Department of
4 Transportation Appropriation Act with respect to symbols used, column headings and stating of amounts is
5 that used in the General Appropriation Act of 2004.

6 Section 4. **FISCAL YEAR 2006 APPROPRIATIONS AND PERFORMANCE STANDARDS.** --

7 DEPARTMENT OF TRANSPORTATION:

8 (1) Infrastructure and programs:

9 The purpose of infrastructure and programs is to plan, design, operate and manage highway projects and
10 transportation programs that provide a safe and sustainable multimodal transportation infrastructure.

11 Appropriations:

12 (a) Personal services and

employee benefits	16,474.7	4,914.3	21,389.0
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(b) Contractual services	82,290.0	171,251.8	253,541.8
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(c) Other	52,190.3	128,789.7	180,980.0
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16 Authorized FTE: 388.00 Permanent; 12.00 Term; 1.00 Temporary

17 Performance measures:

(a) Quality:	Ride quality index for new construction	=> 4.7
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(b) Quality:	Percent of final cost over bid amount	4.0%
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(c) Outcome:	Percent of front occupant seat belt use by the public	92%
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(d) Outcome:	Number of traffic fatalities per one hundred million miles traveled	.55
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(e) Output:	Annual number of riders on park and ride	175,000
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(f) Output:	Revenue dollars per passenger on park and ride	1.60
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24 (2) Transportation and highway operations (maintenance):

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total /Target</u>
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The purpose of the transportation and highway operations (maintenance) program is to maintain and provide construction, maintenance, repair and improvements to the state's highway infrastructure to preserve roadway integrity and maintain open highway access throughout the state system.

Appropriations:

(a)	Personal services and employee benefits	74,006.3		8,816.5	82,822.8
(b)	Contractual services	49,229.1		948.0	50,177.1
(c)	Other	88,728.8		524.0	89,252.8

Authorized FTE: 1,921.00 Permanent; 5.0 Term; 48.2 Temporary

Performance measures:

(a) Outcome:	Number of combined systemwide miles in deficient condition		<= 2,500
(b) Output:	Number of statewide improved pavement surface miles		5,000

(3) Program support:

The purpose of program support is to provide business services that support management, development and transportation programs.

Appropriations:

(a)	Personal services and employee benefits	23,145.4		202.5	23,347.9
(b)	Contractual services	3,371.5		44.0	3,415.5
(c)	Other	17,606.4		.9	17,607.3
(d)	Other financing uses	7,894.0			7,894.0

Authorized FTE: 289.00 Permanent; 8.0 Term; 1.3 Temporary

Performance measures:

Outcome:	Percent of vacancy rate in all programs		2.5%
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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total /Target</u>
Subtotal					
TOTAL TRANSPORTATION		414,936.5		315,491.7	730,428.2